

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Jan YTD 2013 Actuals	YearTotal 2014 2014 Budget Adopted	YearTotal 2014 Budget Current - Revised	Jan YTD 2014 Actuals	% of Budget Current - Revised	2014 YTD vs. 2013 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	0	306,126,627	308,951,001	0	0.0%	0
Income Taxes	15,778,400	238,799,340	238,799,340	0	0.0%	-15,778,400
Wheel Tax	225,000	12,300,000	12,300,000	305,000	2.5%	80,000
Local Taxes- Set by State (a)	1,068,695	32,111,692	32,111,692	11,054	0.0%	-1,057,642
State Taxes- Shared Locally (b)	1,287,147	44,968,372	44,968,372	1,595,446	3.5%	308,299
TOTAL TAXES	18,359,242	634,306,031	637,130,405	1,911,500	0.3%	-16,447,742
Licenses and Permits (c)	1,397,029	12,167,679	12,167,679	470,766	3.9%	-926,263
Fees and Charges (d)	4,107,696	84,226,170	84,226,170	6,692,557	7.9%	2,584,862
INTERGOVERNMENTAL:						
State Pension Relief	0	64,212,735	64,212,735	0	0.0%	0
State and Federal Grants	3,844,946	70,121,481	70,121,481	2,922,446	4.2%	-922,500
Payment In Lieu of Taxes (PILOT)	0	21,432,159	21,432,159	0	0.0%	0
Other Intergovernmental	1,569,156	12,391,388	12,391,388	137,336	1.1%	-1,431,820
TOTAL INTERGOVERNMENTAL	5,414,102	168,157,763	168,157,763	3,059,782	1.8%	-2,354,320
Total Miscellaneous Revenue (e)	2,025,227	17,447,581	18,490,351	3,077,582	16.6%	1,052,355
TOTAL REVENUE - UNADJUSTED	31,303,296	916,305,224	920,172,368	15,212,187	1.7%	-16,091,109

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

- (a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes
- (b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes
- (c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.
- (d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.
- (e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.